

Program B: Public Administrators

Abolishing of the Public Administrators Program per the Department due to budget cuts, including two (2) unclassified positions.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$39,349 | \$44,147 | \$44,147 | \$44,681 | \$0 | (\$44,147) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$39,349 | \$44,147 | \$44,147 | \$44,681 | \$0 | (\$44,147) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$34,992 | \$34,992 | \$34,992 | \$35,440 | \$0 | (\$34,992) |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 3,762 | 4,846 | 4,846 | 4,846 | 0 | (4,846) |
| Total Operating Expenses | 595 | 4,309 | 4,309 | 4,395 | 0 | (4,309) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$39,349 | \$44,147 | \$44,147 | \$44,681 | \$0 | (\$44,147) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 0 | (2) |
| TOTAL | 2 | 2 | 2 | 2 | 0 | (2) |

ANALYSIS OF RECOMMENDTION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|------------|------|---|
| \$44,147 | \$44,147 | 2 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$44,147 | \$44,147 | 2 | EXISTING OPERATING BUDGET – December 3, 1999 |
| (\$44,147) | (\$44,147) | (2) | Other Adjustments - Eliminating the Public Administrators Program |
| \$0 | \$0 | 0 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$0 | 0 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$0 | \$0 | 0 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 00.0% of the existing operating budget. It represents 00.0% of the total request (\$44,681) for this program. This program does not have any positions that have been vacant for one (1) year. This program is being abolished and two (2) unclassified positions due to budget cuts in Fiscal Year 2000-2001.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.